

D.C. Public Schools

www.k12.dc.us

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$911,181,413	\$914,450,132	0.4

The mission of the District of Columbia Public Schools (DCPS) is to develop inspired learners who excel academically and socially in dynamic schools that instill confidence and generate enthusiasm throughout the District's many diverse communities and make D.C. Public Schools the first choice of parents, youth and families.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Develop, attract, and retain excellent principals and teachers.
- Implement rigorous curricula, strong academic programs, accelerated learning and extensive enrichment offerings.
- Develop a service-oriented central administration that excels at supporting schools.
- Maximize the dollars used to improve student achievement.
- Enable and energize parent and community involvement.
- Strengthen the partnerships between DCPS, city agencies and community-based organizations.

Did you know...

Percent of schools with increases in average SAT-9 scores across all grades in reading and/or math in SY 2001-2002.	60%
Ratio of applicants to positions for 25 school administrator vacancies.	10:1
Number of applications for instructional positions received prior to SY 2002-2003 (350 vacancies).	4,500
Remaining DCPS budget surplus after closing FY 2002 books.	\$300,000
Total Medicaid revenues recovered over original projections in FY 2002.	\$2,000,000

Where the Money Comes From

Table GA0-1 shows the sources of funding for the D. C. Public Schools.

Table GA0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	737,128	740,706	713,494	736,097	22,603	3.2
Special Purpose Revenue Fund	4,904	5,757	6,332	6,527	195	3.1
Total for General Fund	742,031	746,463	719,826	742,624	22,798	3.2
Federal Payments	0	2,500	2,981	0	-2,981	-100.0
Federal Grant	82,498	107,175	120,800	114,749	-6,051	-5.0
Federal Medicaid Payments	0	0	27,000	0	-27,000	-100.0
Total for Federal Resources	82,498	109,675	150,780	114,749	-36,031	-23.9
Private Grant Fund	2,465	6,609	5,310	3,599	-1,711	-32.2
Total for Private Funds	2,465	6,609	5,310	3,599	-1,711	-32.2
Intra-District Fund	33,029	36,313	35,265	53,478	18,213	51.6
Total for Intra-District Funds	33,029	36,313	35,265	53,478	18,213	51.6
Gross Funds	860,024	899,060	911,181	914,450	3,269	0.4

Gross Funds

The proposed budget is \$914,450,132 representing an increase of 0.4 percent over the approved FY 2003 budget of \$911,181,413. There are 10,814.2 total FTEs for the agency, an increase of 3.2 FTEs over FY 2003.

General Fund

Local Funds. The Local funding that is allocated to DCPS every year is based on two analytical components. The majority of funding for the agency is derived from the D.C. Council legislated Uniform Per Student Funding Formula (UPSFF). This formula is proposed by the State Education Office under the Mayor and is adopted by the Council. Details of the legislated formula and applications of these funds may be found in the D.C. Code in Title 38, Subtitle X, Chapter 29. This funding supports all Local Education Agency (LEA) functions that DCPS provides, including classroom instruction, extracurricular activities, and basic administra-

tion. This funding formula allocates dollars on a per student basis, applying different weightings to grade levels and special needs in order to ensure that student populations requiring additional dollars for education receive the appropriate funding levels. The general purpose of the formula is to ensure equity in funding between D.C. Public Schools and D.C. Public Charter Schools, who also receive funding based on the UPSFF.

The second component is a discretionary funding level for the State Education Agency functions that DCPS provides. These functions include non-public tuition payments for special education students that are not enrolled in D.C. Public Schools, funding to transport special education students, and additional state-level functions such as Board of Education Charter School oversight. Once the two component funding levels have been established, the total dollars are allocated to the appropriate programs within the DCPS budgetary structure.

How the Money is Allocated

Tables GA0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table GA0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	391,402	358,625	377,620	443,264	65,643	17.4
12 Regular Pay - Other	95,479	129,543	103,917	90,469	-13,447	-12.9
13 Additional Gross Pay	24,430	27,804	10,206	15,214	5,009	49.1
14 Fringe Benefits - Curr Personnel	49,942	55,946	76,434	88,029	11,596	15.2
15 Overtime Pay	0	5,576	193	0	-193	-100.0
Subtotal Personal Services (PS)	561,161	577,809	568,370	636,977	68,607	12.1
20 Supplies And Materials	32,286	34,704	27,865	17,938	-9,926	-35.6
30 Energy, Comm. And Bldg Rentals	28,910	25,072	25,139	27,701	2,562	10.2
31 Telephone, Telegraph, Telegram, Etc	3,007	4,272	3,927	3,858	-69	-1.8
32 Rentals - Land And Structures	546	2,044	5,292	5,814	522	9.9
33 Janitorial Services	20	0	13	13	0	2.5
34 Security Services	242	0	268	275	7	2.5
40 Other Services And Charges	25,618	27,063	10,873	22,401	11,528	106.0
41 Contractual Services - Other	67,965	76,125	87,939	83,172	-4,767	-5.4
50 Subsidies And Transfers	95,399	128,221	153,623	93,542	-60,081	-39.1
70 Equipment & Equipment Rental	27,537	18,750	27,571	22,605	-4,967	-18.0
80 Debt Service	0	0	301	154	-147	-48.8
Subtotal Nonpersonal Services (NPS)	298,863	321,251	342,812	277,473	-65,338	-19.1
Total Proposed Operating Budget	860,024	899,060	911,181	914,450	3,269	0.4

The proposed Local budget is \$736,096,914, an increase of \$22,603,360 over the FY 2003 approved budget of \$713,493,554. The UPSFF yielded \$544,172,486 in funding for LEA functions, a decrease of \$18,758,825 from the FY 2003 LEA funding of \$562,931,311. This decrease is attributed to:

- An inflationary increase of 2.06% to the foundation funding level per student. The FY 2004 foundation funding per student is \$6550.73, an increase of \$132.22 over the FY 2003 foundation level of \$6418.51.
- An offsetting decrease in the student enroll-

ment, based on the student audited count from school year 2002-2003. The enrollment decrease offset by the inflationary increase resulted in:

- Funding of \$453,707,271 to support 64,272 students in general education. This is a decrease of \$614,507 from FY 2003 due to a decrease of 1,476 students in shifting grade enrollments offset by the inflationary increase to the foundation.
- Add-on funding of \$66,772,585 to support 7,847 special education students enrolled in DC Public Schools. This is a

Table GA0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	9,886	10,266	9,821	9,515	-306	-3.1
Special Purpose Revenue Fund	3	23	23	25	2	8.7
Total for General Fund	9,889	10,289	9,844	9,540	-304	-3.1
Federal Resources						
Federal Grant	1,043	820	506	865	359	70.9
Total for Federal Resources	1,043	820	506	865	359	70.9
Private Funds						
Private Grant Fund	0	64	96	94	-2	-2.1
Total for Private Funds	0	64	96	94	-2	-2.1
Intra-District Funds						
Intra-District Fund	36	62	365	315	-50	-13.7
Total for Intra-District Funds	36	62	365	315	-50	-13.7
Total Proposed FTEs	10,968	11,236	10,811	10,814	3	0.0

decrease of \$4,273,260 from FY 2003 due to a decrease of 567 special education students and shifting need levels offset by the inflationary increase to the foundation.

- Add-on funding of \$12,556,430 to support 4,792 limited English proficiency (LEP) and no-English proficiency (NEP) students. This is a decrease of \$1,002,031 from FY 2003 due to a decrease of 489 LEP/NEP students offset by the inflationary increase to the foundation.
- Add-on funding of \$11,136,200 in summer school funding to support 10,000 students. This is a decrease of \$12,868,027 from FY 2003 due to a decrease of 12,000 anticipated students based on prior year summer school enrollments offset by an inflationary increase to the foundation.

State Education Agency functions are funded at \$152,172,544, an increase of \$1,610,301 over the FY 2003 SEA funding of \$150,562,243.

This is due to:

- An inflationary increase of 2.06%, or \$3,476,941, for all functions.
- A decrease of \$1,866,640 (and 20.25 FTEs) due to the transfer of responsibility and funding for special education adjudication services to the newly established Office of Administrative Hearings (OAH) in the Public Safety appropriations title.

Additional funding of \$39,751,884 for DCPS is proposed due to LEA costs that are not covered within the existing UPSFF. This increase includes:

- \$31,821,990 for required pay raises for teachers and other union personnel.
- \$2,221,823 to fund a labor contingency for anticipated pay raises that will occur in FY 2003.
- \$1,458,071 for "swing space transportation" which will fund the transport of students enrolled in a school undergoing renovations to a neighboring school in order to receive uninterrupted education.
- \$4,250,000 as a contingency, pending

resolution of the final audited enrollment count of special education students in DC public schools.

There are 9,515.2 FTEs funded by Local sources, which represents a decrease of 305.8 FTEs from FY 2003.

Significant changes in the proposed allocation of \$736,096,914 in total Local funding include:

- A net increase of \$23,222,808 in all elementary schools based on the DCPS request and anticipated need.
- A net increase of \$12,855,994 in the Office of Facilities Management due primarily to increased salaries and fringe benefits, supplies and other services.
- A net increase of \$6,068,378 in all high schools based on FY 2002 expenditure levels and anticipated need.
- A net increase of \$6,001,135 in all middle schools/junior high schools based on the DCPS request and anticipated need.
- An increase of \$5,188,002 in Transportation to allocate dollars equivalent with the SEA derivation. Significant changes in funding include an increase of \$2,829,821 for increased salaries and fringe benefits, an increase of \$14,815,960 for contractual costs, offset by a reduction of \$13,025,133 in subsidies and transfers.
- An increase of \$2,699,697 in Fixed Costs based on projections from the Office of Finance and Resource Management (OFRM) and anticipated need.
- An increase of \$2,000,373 in Human Resources due primarily to the creation of a Professional Development new office that will concentrate on the professional development for teachers and staff, increased salaries and fringe benefits for Principals, and an increase in non personal services within the Office of Human Resources.
- An increase of \$1,397,814 in the Office of the Chief Academic Officer due primarily to increased salaries and fringe benefits.
- An increase of \$1,121,080 in the Office of Standards and Curriculum due primarily to increased salaries and fringe benefits and contractual services.
- An increase of \$903,963 in the Office of Schools and Transformation based on anticipated need.
- An increase of \$543,116 in Bilingual Education due primarily to increased salaries and fringe benefits and contractual services.
- An increase of \$513,782 in Career and Technical Education based on FY 2002 expenditure levels.
- An increase of \$500,000 based on the DCPS request to provide Local funding for the Office of TANF/SEAS. This is a newly budgeted expense in FY 2004.
- A net increase of \$229,130 in the Office of the Academic Programs due primarily to increased salaries and fringe benefits, offset by reductions in equipment and contractual services.
- An increase of \$120,827 in Communications and Public Information based on FY 2002 expenditure levels and anticipated need.
- An increase of \$76,556 in the Office of the Chief Financial Officer due to increased salaries and fringe benefits, offset by a reduction to contractual services.
- A net increase of \$43,400 in the Office of the Chief of Staff based on FY 2002 expenditure levels.
- An increase of \$26,203 in the Board of Education primarily due to increased salaries and fringe benefits.
- An increase of \$25,493 within the Office of the Chief Operating Officer, primarily attributable to increased salaries and fringed benefits, and increased contractual costs.
- An increase of \$2,968 in the Federal Grants Program based on the needs of the agency.
- A net decrease of \$34,683,554 in Special Education, primarily due to the elimination of funding for the Special Education 7-Point Plan. In FY 2002, a portion of the DCPS budget was allocated to the 7-

Point Plan, an initiative that the agency embarked on to propose and implement cost savings in special education. This reduction is based on the D.C. Council recommended cuts to the FY 2003 Approved Budget during the \$323 million gap-closing exercise that was absorbed elsewhere in the DCPS budget, as well as the anticipation of DCPS proposed cost savings in special education expenditures.

- A net decrease of \$2,094,837 for other school based services, schools based on FY 2002 expenditure levels and anticipated need. Other school based services supports athletics programs, transformation schools, and Charter Schools oversight by the Board of Education. Funding also supports the upkeep of new and improved security in D.C. Public Schools due to the FY 2003 expiration of the two-year Emergency Preparedness federal assistance appropriation following September 11.
- A net decrease of \$1,407,887 in Management Services based on FY 2002 expenditure levels. Management services includes the Office of Information Technology, the Procurement Office, the Compliance Division, and Food Services.
- A net decrease of \$1,380,367 in Accountability, Testing, Research and Evaluation due to the reduction in contractual costs and supplies.
- A net decrease of \$701,235 in the Office of Student Services based on FY 2002 expenditure levels.
- A net decrease of \$448,044 in the Office of the Superintendent based on FY 2002 expenditure levels.
- A decrease of \$139,947 in LEA Grant Programs due to a reduction in debt service payments for FY 2004.
- A net decrease of \$81,488 in the Office of the General Counsel based on FY 2002 expenditure levels.

No Child Left Behind Contingency

Funding. A proposed contingency budget of \$9,546,068 reflecting a mayoral enhancement for costs associated with implementing the No Child Left Behind Act. This funding is provided in the Non-Departmental agency (DOO) Funding for this initiative is contingent upon verification of the costs of the Federal legislation.

Special Purpose Revenue Funds. The proposed budget is \$6,527,274 an increase of \$194,888 over the FY 2003 approved budget of \$6,332,386. There are 25 FTEs funded by Special Purpose Revenue sources, which represents an increase of 2 FTEs over FY 2003.

Significant changes are:

- An increase of \$369,776 due primarily to increased salaries and fringe benefits within facilities management, student residency, the division of senior high schools, and Junior ROTC.
- A net increase of \$197,805 for subsidies and transfers in operations and maintenance, and the division of elementary schools.
- A decrease of \$372,693 in student services, student residency, facilities management and food services to align with the goals of DCPS.

Private Funds

The proposed budget is \$3,598,840, a decrease of \$1,711,167 from the FY 2003 approved budget of \$5,310,007. There are 94 FTEs funded by Private sources, a decrease of two FTEs from FY 2003.

Significant changes are:

- An increase of \$165,442 for new private funding to support the broadcast of DCPS initiatives and news on Channel 28.
- An increase of \$140,000 for new private funding from Baxter Health Corporation to support healthy initiatives within DCPS.
- An increase of \$100,000 in new private funding from the Community Foundation for the National Capital

District of Columbia Public Schools
Preliminary Uniform Per Pupil Funding Formula Proposed Allocation
SEO Proposed Weights and Foundation
FY 2004 Audit

Foundation			6550.73	
Pre-School	1.17	1,277	7,664.35	9,787,37
Pre-K -- K	1.17	7,924	7,664.35	60,732,30
Grades 1-3	1.03	15,917	6,747.25	107,395,97
Grades 4-5	1.00	10,803	6,550.73	70,767,53
Ungraded ES	1.03	195	6,747.25	1,315,71
Grades 6 -8	1.03	13,210	6,747.25	89,131,17
Ungraded MS/ JHS	1.03	152	6,747.25	1,025,58
Grades 9 -12	1.17	12,648	7,664.35	96,938,69
Ungraded SHS	1.17	954	7,664.35	7,311,79
Alternative	1.30	194	8,515.95	1,652,09
Special Ed Schools	1.17	998	7,664.35	7,649,02
Adult	0.75	-	4,913.05	
<i>Subtotal General Education</i>		64,272		453,707,27
Private Placement		2,420		
Total Enrollment		66,692		
Special Education				
Level 1	0.55	1,153	3,602.90	4,154,14
Level 2	0.85	2,584	5,568.12	14,388,02
Level 3	1.50	3,112	9,826.10	30,578,82
Level 4	2.70	998	17,686.97	17,651,59
<i>Subtotal for Special Ed</i>		7,847		66,772,58
English as a Second Language				
LEP/NEP	0.40	4,792	2,620.29	12,556,43
Summer School	0.17	10,000	1,113.62	11,136,20
Total Local Education Agency				544,172,48
Foundation Level Per Pupil		Plus State Education Agency Functions		
\$6,551		Tuition payments		79,611,53
Average Local Budget Per Pupil		Transportation		41,700,00
\$11,037		LaShawn Receivership		19,962,10
		Commission on Mental Health		4,973,55
		Other Special Education		5,461,41
Average total Formula		Oak Hill		3,637,33
Allocation per DCPS pupil		Other State Agency Functions		3,137,29
\$8,159		Board of Education Charter		
Average add-on per DCPS		Oversight		300,30
special education pupil		Attorney Fees		10,000,00
\$8,509		FY 2003 Continuing Cut to SEA		(18,221,28)
		Cut for OAH		(1,866,64)
		Plus Inflationary Increase		3,476,94
		Total State Education Agency		152,172,54
		Plus Additional Enhancements		
		Negotiated Labor Raises		31,821,99
		Labor Contingency		2,221,82
		Swing Space Transportation		1,458,07
		Enrollment Count Contingency		4,250,00
		Total Additional Enhancements		39,751,88
		Total FY 2004 Local Budget		736,096,91

- Region.
- An increase of \$47,791 in the GLOBE Project private funding that supports a worldwide science and education program at Marie Reed Elementary School.
- A reduction of \$2,100,000 in Bell Atlantic/Verizon private funding that is not anticipated to be available in FY 2004.
- A reduction of \$64,392 in private funding for preschool and before and after school programs.

Federal Funds

Federal Grants. The proposed budget is \$114,749,268, a decrease of \$6,050,584 from the FY 2003 approved budget of \$120,799,852. DCPS receives Federal grant awards on behalf of Public Charter Schools and allocates funding to them independently. Therefore, the represented budget for Federal funding for DCPS also includes dollars to be allocated to Public Charter Schools in FY 2004. There are 865 FTEs funded by Federal sources, which represents an increase of 359 FTEs over FY 2003.

Significant changes are:

- An increase of \$4,154,070 in Improving Teacher Quality Grants. The Improving Teacher Quality State Grants program is a State formula grant program authorized in Title II, Part A of the No Child Left Behind Grant. The DCPS grant allotment is estimated to be \$17,163,467 in FY 2004. The program makes funds available to educational agencies, local school districts and agencies for higher education to support and help shape State and local activities that aim to improve teacher quality and increase the number of highly qualified teachers and principals. Federal legislation also imposes new, stricter accountability associated with this award. Grant stipulations maintain that 2.5 percent of this award may be used for private partnerships aimed at improving teacher quality, an additional 2.5 percent may be used for State level activities, and the remaining 95 percent must be used for Local Education Agency

functions.

- An increase of \$3,569,583 for anticipated new small grant awards including, but not limited to:
 - Twenty-first Century Learning grants
 - Community Services grants
 - Globe Grant
- An increase of \$3,073,436 for an anticipated new award from the Federal Standards, Assessment and Accountability Grant. This portion of federal funding is aimed at assisting schools and State Education Agencies in developing standards for education and assessments required under the No Child Left Behind legislation.
- An increase of \$2,485,303 in Title I Grants. The Title I Grant, associated with the No Child Left Behind legislation, allocates federal resources yearly to states based on a formula calculation. The DCPS grant allotment is estimated to be \$44,738,596 in FY 2004. The majority of this funding is allocated to the Local Education Agency (LEA) portion of the DCPS budget, and is expended in individual schools to support school improvement activities under Part A of Title I of the No Child Left Behind legislation. DCPS is required by this legislation to give priority funding to schools that demonstrate the greatest need for funds and the strongest commitment to meeting school improvement goals. DCPS may retain up to five percent of their allocations to pay for administration, evaluation, and technical assistance activities.
- An increase of \$1,143,455 for Special Education and language acquisition related grants.
- An increase of \$725,898 in Vocational Education Basic Grants to States. The DCPS grant allotment is estimated to be \$7,477,617 in FY 2004. The purpose of this national grant award is to make the United States more competitive in the world economy by developing more fully the academic and occupational skills of all

segments of the population. This goal will principally be achieved by concentrating resources on improving educational programs leading to academic and occupational skill competencies needed to work in a technologically advanced society. The majority of these funds are for Local Education Agency activities. No more than 8.5 percent may be expended on state functions.

- A decrease of \$13,086,271 associated with the non-renewal of several grants including:
 - Class Size Reduction
 - School to Work
 - Title I and Title II Grants
- A decrease of \$3,748,276 in continuing grant funding including:
 - Technology Literacy Grants
 - Reading Excellence Grants
 - Safe Schools Healthy Students
 - State HIV/AIDS Education
- A decrease of \$2,415,842 in Title X Grants to Charter Schools. The Charter Schools grants program awards grants to State Educational Agencies (SEAs) and charter schools to support the planning, design, and initial implementation of charter schools. This grant provides funding for overall grant dollars associated with Charter School programs, and also specific allocations for per-pupil facilities allotments. In FY 2003, DC Public Charter Schools received a Federal payment to the Credit Enhancement Fund administered by the Department of Banking and Financial Institutions for the purpose of facilities loans, and also received a direct appropriation from Congress for facilities allotments.
- A decrease of \$1,003,033 in various Title VI grants.
- A decrease of \$948,907 in Title VII Grants focused on training for teachers and professionals.

Federal Medicaid Funds. The proposed budget is \$0, a decrease of \$27,000,000 from the FY 2003 budget. To establish consistency and align

the Federal Medicaid budget across agencies providing Medicaid related services, the Office of Budget and Planning has transferred this portion of Federal Resources to intra-District funding (see the Department of Health budget for further details).

Intra-District

Intra-District. The proposed budget is \$53,477,836, an increase of \$18,212,722 over the FY 2003 approved budget of \$35,265,114. There are 315 FTEs funded by Intra-District sources, a decrease of 50 FTEs from FY 2003.

Significant changes are:

- An increase of \$23,252,609 which represents the certified amount in agreement with the Department of Health for federal Medicaid funding.
- An increase of \$370,000 due to a new agreement with the Department of Recreation to allow for the use of DCPS facilities for Department of Recreation sponsored programs.
- An increase of \$8,000 for an agreement with the city to hold elections and balloting events at DCPS facilities.
- An increase of \$3,500 for an agreement allowing the Metropolitan Police Department to use DCPS facilities for training and other public safety related programs.
- A reduction of \$2,700,000 in an agreement with the Department of Human Services related to the "After School for All" program.
- A reduction of \$2,200,000 in an agreement with the Department of Human Services related to the "New Heights" program.
- A reduction of \$521,387 in anticipated reimbursements from the School Lunch, Breakfast, and Summer Feeding Programs. The State Education Office applies for expenditure reimbursement from the U.S. Department of Agriculture (USDA) for free or reduced food pro-

grams on behalf of DCPS for all students that are eligible. Once those reimbursements are received by the SEO, the budget authority is transferred to DCPS to support remaining expenditures in this program. This aggregate reduction is based on an estimated increase in reimbursement rates offset by a decline in students served.

Programs

D.C. Public Schools are committed to the following programs:

Schools and School Transformation

The Schools and School Transformation Program provides educational leadership, rigorous instruction, and a nurturing learning environment for Pre-K through 12th grade students, principals, teachers, and community members so that principals effectively lead dynamic schools, teachers positively impact academic and social achievement, students meet or exceed prescribed standards of achievement, and parents and community members are energized and involved in their local schools, making the D.C. Public Schools their first choice. This program consists of six activities:

- Office of Schools and School Transformation - provide educational leadership services to principals, teachers, students, parents and community members so that principals effectively lead dynamic schools, teachers positively impact academic and social achievement, students meet or exceed prescribed standards of achievement, and parents and community members are energized and involved in their local schools, making the D.C. Public Schools their first choice.
- Elementary Schools - deliver an enriched, foundation-based instructional program, within a nurturing and challenging learning environment, for all DCPS students in grades Pre-K through six so they can excel academically and socially, resulting in consistent progress and promotion.
- Middle and Junior High Schools - deliver

an enriched and rigorous instructional program, within a nurturing and challenging learning environment, that addresses the unique needs of all DCPS students in grades 6 through 9 so they can excel academically and socially and advance to secondary education.

- Senior High Schools - deliver an enriched and rigorous instructional program, within a nurturing and challenging learning environment, for all DCPS students in grades 9 through 12 to increase graduation rates and prepare students for college and the world of work.
- Transformation Schools - ensure that all DCPS students have multiple opportunities to learn and succeed, by taking advantage of a wide range of services wrapped around them by District agencies and Community Based Organizations; such services may include health care services, before and aftercare programs, and adult education.
- Other School Based Services - provide extra duty pay, long-term substitutes, emergency, and other school based services to individual schools so they can maintain and improve the quality of students' education in the event of unordinary or unplanned events.

Key initiatives associated with the Schools and School Transformation Program are:

- Establish baseline data for measures where reliable baseline information is unavailable.
- Increase the percentage of students at grade level in reading and math in all grades.
- Increase percentage of students successfully completing algebra by end of eighth grade from 10 percent to 20 percent.
- Increase the percentage of schools achieving SETS Platinum Standard from 59 percent to 85 percent.
- Decrease the number of NCLB sending schools from 15 in FY 2002 to 10 in FY 2004.

Key Result Measures

Program 1: Schools and School Transformation

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Mrs. Vera White, Associate Superintendent

Supervisor(s): Dr. Paul Vance, Superintendent

Measure 1.1: Percent of schools showing increases in average SAT-9 scores across all grades in reading

	Fiscal Year	
	2004	2005
Target	70	-
Actual	-	-

Measure 1.2: Percent of schools showing increases in average SAT-9 scores across all grades in

	Fiscal Year	
	2004	2005
Target	70	-
Actual	-	-

Measure 1.3: Percent of students successfully completing algebra by end of eighth grade

	Fiscal Year	
	2004	2005
Target	20	-
Actual	-	-

Measure 1.4: Percent of schools achieving SETS Platinum Standard

	Fiscal Year	
	2004	2005
Target	85	-
Actual	-	-

Measure 1.5: Percent of original T-9 schools with a substantial increase in SAT-9 scores across all grades in reading and math

	Fiscal Year	
	2004	2005
Target	100	-
Actual	-	-

Measure 1.6: Number of schools with 40 percent of students or more at proficient or above on

	Fiscal Year	
	2004	2005
Target	41	-
Actual	-	-

Measure 1.7: Number of NCLB sending schools

	Fiscal Year	
	2004	2005
Target	10	-
Actual	-	-

Note: NCLB: PLEASE PROVIDE FULL NAME FOR ACRONYM N.C.L.B.

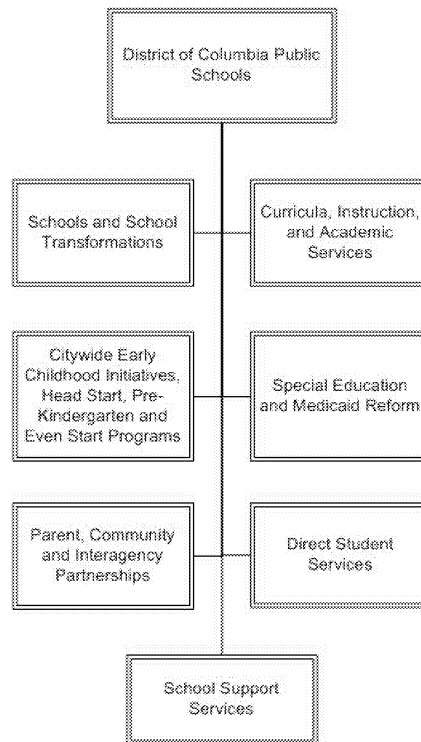
Curricula, Instruction and Academic Services

The Curricula, Instruction, and Academic Services Program frames and directs instructional services, curricular programs, and professional development support to DCPS principals and teachers so that they can raise student achievement and close gaps in performance.

This program has 14 activities:

- Chief Academic Officer - supports and advances the DCPS mission through various programs and initiatives of the Office of Academic Services, in order to improve student achievement and to close gaps in academic performance.
- Standards and Curriculum - provide curriculum development, implementation, monitoring and review services to DCPS principals and teachers so they can affect instructional delivery to all students as evidenced by performance on standardized assessment instruments.
- Textbook Management - provide textbook adoption, purchase and inventory services to DCPS School Principals so they can select textbooks that are aligned with DCPS curriculum and standards and to manage the textbook inventory in a more effective and efficient manner.
- Academic Programs - provide leadership, coordination and support services to the managers, directors and program leaders so they can effectively deliver programs and services that are aligned with content standards.
- Instructional Technology - identify, evaluate and select, implement and sustain the most effective current and emergent educational technology tools and resources that enable all learners to master our educational goals and business objectives.

Figure GA0-1



Note: For more information on the programs of the D. C. Public Schools, please visit www.k12.dc.us/dcps/budget-fy2004/budgethome.html.

- Guidance and Counseling - provide counselor development and support to DCPS Guidance Counselors K through 12 to provide effective direct service, advocate for academic achievement, and support post-secondary placement and personal success for all students.
- International Programs - provide information, resources, educational programming, and liaison services to students, teachers, school-based and central office administrators so that all DCPS students will have access to challenging and innovative age-appropriate and standards-based international and intercultural educational experiences, which will nurture global awareness and competency.
- Advanced Programs - provide staff development, information and technical support services to DCPS students, parents and staff, so they can seek out and receive educational experiences appropriate to the unique instructional and social-emotional needs of academically advanced students.
- Teacher Affairs - provide teacher support and incentives to DCPS teachers to enable them to improve the delivery of instruction to students.
- Junior Reserve Officers' Training Corps (JROTC) - provide classroom instruction, training and student support services to Junior ROTC cadets enabling them to excel academically, have a sense of accomplishment, be more responsible and become better citizens.
- Educational Accountability - provide assessment, data, evaluation, and research services to academic offices, schools, foundations, government offices, univer-

sities, media, and private citizens so they can have information, tools and skills and to monitor the academic progress of students and assess the quality of "programs".

- Bilingual Education - provide exemplary services to the linguistically and culturally diverse students (LCD) and their families in the District of Columbia Public Schools and to collaborate with other offices within DCPS to ensure that LCD students excel linguistically and academically, and that LCD students and their families are instilled with a sense of pride in the language and culture of their heritage.
- Professional Development - build the tools, protocols, support strategies and instructional capacity and infrastructure to drive improvement efforts in all schools and classrooms. Provide professional support to all DCPS principals and teachers to increase student achievement and close the gaps in academic performance, specifically in schools with the greatest academic needs.
- Career and Technical Education - direct the development and implementation of programs and disseminate trade and industrial career information for District Middle/Junior and Senior High School students so they can make appropriate, informed decisions concerning post-secondary education and careers.

Key initiatives associated with the Curricula, Instruction, and Academic Services Program are:

- Establish baseline data for measures where reliable baseline information is unavailable.
- Vigorously disseminate and embed in all classrooms challenging content standards that are clear, high, and describe in succinct ways what students should know and what they should be able to do. Ensure that the standards and the aligned curricula become real in the lives of teachers and students.

- Implement accountability policies and mechanisms that are clear and public, and designed to facilitate prompt support for staff members who need assistance.
- Connect and work in more comprehensive ways with postsecondary, civic, cultural, advocacy and governmental partners to dramatically increase the preparation levels and success measures for all students.
- Construct more precise indicators of success in improving students achievement over and on closing gaps in performance.

Key Result Measures

Program 2: Curricula, Instruction, and Academic Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Dr. Paul Ruiz, Chief Academic Officer

Supervisor(s): Dr. Paul Vance, Superintendent

Measure 2.1: Percent of students and teachers in receipt of textbooks aligned with DCPS curriculum and standards

	Fiscal Year	
	2004	2005
Target	100	-
Actual	-	-

Measure 2.2: Percent of schools with Gifted and Talented or AP course program

	Fiscal Year	
	2004	2005
Target	20	-
Actual	-	-

Measure 2.3: Percent of AYP increase in math and reading as required by federal "No Child Left Behind" legislation

	Fiscal Year	
	2004	2005
Target	10	-
Actual	-	-

Measure 2.4: Number of new teachers enrolled in "Effective Teacher Strategies" training

	Fiscal Year	
	2004	2005
Target	250	-
Actual	-	-

Measure 2.5: Number of AP subjects offered in each high school

	Fiscal Year	
	2004	2005
Target	5	-
Actual	-	-

Measure 2.6: Number of twelfth graders taking the SAT

	Fiscal Year	
	2004	2005
Target	2500	-
Actual	-	-

Measure 2.7: Percent of tenth graders taking the PSAT

	Fiscal Year	
	2004	2005
Target	90	-
Actual	-	-

Citywide Early Childhood Initiatives, Headstart, Prekindergarten and Even Start Program

The purpose of the Citywide Early Childhood Initiatives, Headstart, Pre-Kindergarten and Even Start Program is to provide leadership in establishing citywide linkages and alignment between public, governmental and private agencies that address the needs of children ages three through six. The purpose is also to ensure that the District's young children are provided with congruent school, family and citywide community supports so that children are ready to be successful in school, and schools are ready for children, by developing, implementing and monitoring initiatives that provide nurturing, engaging and stimulating model learning environments for all children, ages three through six years old, providing comprehensive, systematic, and appropriate standards-based early childhood education, and critical early childhood developmental and health screenings for children, providing family support services through collaboration with City agencies and community based organizations; and organizing training and professional development for city and school early childhood educators and parents on early developmental education with a focus on literacy.

There is one activity in this program:

- Even Start Family Literacy - provide lead-

ership to locally funded programs and ensure the delivery of services of sufficient intensity and duration to make sustainable changes in a family that integrate all of the following activities: interactive literacy activities between parents and their children; training for parents on how to be the primary teacher for their children; parent literacy training that leads to economic self sufficiency; and age appropriate education to prepare children for success in school and life experiences.

Key initiatives associated with the Citywide Early Childhood Initiatives, Headstart, Pre-Kindergarten and Even Start Program are:

- Establish baseline data for measures where reliable baseline information is unavailable.
- Develop a common definition of school readiness across citywide and school early childhood programs.
- Consolidate the current Head Start and Pre-kindergarten programs.
- Develop a process for the revision of early childhood standards and curriculum.
- Establish policy that supports enrollment of the maximum number of Head Start eligible students.

Key Result Measures

Program 3: Citywide Early Childhood Initiatives, Head Start, Pre-Kindergarten and Even Start Programs

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Ms. Mary Gill, Chief of Citywide Early Childhood Initiatives

Supervisor(s): Dr. Paul Vance, Superintendent

Measure 3.1: Percent of instructional staff who have been trained in developmentally appropriate practices of early childhood and developmental reading strategies

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Measure 3.2: Percent of children receiving developmental screening

	Fiscal Year	
	2004	2005
Target	100	-
Actual	-	-

Measure 3.3: Percent of children referred for mental health, medical or dental services (screening, observations, assessments, and treatment)

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Measure 3.4: Percent of pre-school children receiving special education and related services in accordance with an Individualized Education Plan

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Measure 3.5: Percent of early childhood classrooms provided with on-site collegial consultation, monitoring and peer-coaching to ensure implementation of developmentally appropriate practices

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Measure 3.6: Number of children who demonstrate gains in reading proficiency as a result of the pilot reading programs

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Special Education and Medicaid Reform

The Special Education and Medicaid Reform Program provides special education assessment, placement, related services, compliance monitoring, technical assistance and support to all District schools, special education students and their parents, while maximizing the recovery and use of Medicaid funds, so that students can access the full general education curriculum and reach their potential in the least restrictive environment. This program has five activities:

- Division of Support Services - provide special education assessment services,

related services, and technical support and assistance to DCPS local schools and students so students can access the full general education curriculum, reaching their potential in the least restrictive environment.

- Division of Nonpublic Day, Residential, Interagency, and Charter Schools - provide assessments, placements, monitoring, and technical support services to nonpublic schools, charter schools and students so schools can follow policies and procedures outlined by federal law and state regulations and students can receive an appropriate education and related services in the least restrictive environment and at an appropriate cost.
- Division of Mediation and Compliance - provide legal advice, reports and due process and mediation compliance support services to central administration and local school staff so they can be compliant and document compliance with IDEA, both administratively and in court.
- Division of Programs and Initiatives - provide program development, technical assistance, training, compliance, transition services and direct services to DCPS schools so they can develop new approaches in providing special education services and prevention interventions while students experience successful mandated IDEA transitions and receive assistance to help them increase their positive behavior and help visually impaired and blind students receive needed services.
- Medicaid Recovery Unit - provide monitoring, reporting and technical assistance services to the D.C. Public Schools in order to maximize the recovery of Federal Medicaid capital entitlement dollars, while minimizing the use of organizational resources and the administrative burden on operating divisions in support of cost recovery.

Key initiatives associated with the Special Education and Medicaid Reform Program are:

- Increase the accountability outcomes for students with disabilities equal to non-disabled students in key student performance categories.
- Increase the amount recovered through Medicaid from \$16 million in FY 2001 to \$23 million in FY 2004.
- Use data to improve management processes and reduce costs in special education central office.
- Develop cross-agency partnerships to facilitate lasting improvements in the delivery of services to all D.C. children and families.
- Develop a five year master plan for special education services and facilities needs.

Key Result Measures

Program 4: Special Education and Medicaid Reform

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Dr. Ray Bryant, Chief of Special Education Reform

Supervisor(s): Dr. Paul Vance, Superintendent

Measure 4.1: Percent of special education students attending public schools making adequate yearly progress

	Fiscal Year	
	2004	2005
Target	100	-
Actual	-	-

Measure 4.2: Percent of hearing request issues resolved prior to hearing

	Fiscal Year	
	2004	2005
Target	75	-
Actual	-	-

Measure 4.3: Percent of students served within their local school or school of choice

	Fiscal Year	
	2004	2005
Target	80	-
Actual	-	-

Measure 4.4: Dollar amount (millions) of Medicaid revenue recovered

	Fiscal Year	
	2004	2005
Target	23.2	-
Actual	-	-

Parent, Community, and Interagency Partnerships

The Parent, Community, and Interagency Partnership Program provide information, public engagement, and partnership coordination services to parents, community groups, and D.C. agencies, so they can be energized and engaged partners in strengthening our schools and communities.

This program has two activities:

- Communications and Public Information - provide information services to parents, students, school staff, media, local and federal legislators and leaders so they are better informed about the goals, objectives, programs, policies, activities and accomplishments of their school system.
- Interagency Partnerships and Wrap-Around Services - provide comprehensive school-based support services to students of transformation schools so they can access resources and assistance through partnerships that will enhance their well-being and educational experience.

Key initiatives associated with the Parent, Community, and Interagency Partnership Program are:

- Establish baseline data for measures where reliable baseline information is unavailable.
- Establish an implementation strategy for wrap-around services at Turner and Davis Elementary, including placement of a school-based coordinator at each site.
- Establish new partnerships with public and private sector entities that will enhance resources at the Transformation Schools.
- Develop new system-wide partnerships.
- Develop and manage a system-wide partnerships database.

Key Result Measures

Program 5: Parent, Community, and Interagency Partnerships

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Dr. Linda Wharton-Boyd, Chief Communications Officer; Peter Parhm, Director of Interagency Partnerships

Supervisor(s): Dr. Paul Vance, Superintendent

Measure 5.1: Percent of public reporting that they received information from their school at least twice in past year

	Fiscal Year	
	2004	2005
Target	100	-
Actual	-	-

Measure 5.2: Number of public information campaigns implemented

	Fiscal Year	
	2004	2005
Target	50	-
Actual	-	-

Measure 5.3: Number of children serviced by partnerships with community and agencies

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Measure 5.4: Number of school-based mental health partnerships

	Fiscal Year	
	2004	2005
Target	20	-
Actual	-	-

Measure 5.5: Number of Transformation Schools with agency-provided child, family and community-focused services

	Fiscal Year	
	2004	2005
Target	10	-
Actual	-	-

Direct Student Services

The Direct Student Services Program provides direct student services to students and schools to support student achievement and create an enriching, safe, and healthy school environment. This program has 13 activities:

- Transitory Services - provide on-going and supplemental instructional services to medically impaired, migrant and homeless students so they can maintain academic continuity.
- Student Affairs - provide support for the instructional program and the delivery of services to students so they can achieve academic excellence and access opportunities for post-secondary education, leadership, growth, and enrichment.
- School Health - provide health and human support and technical assistance to all D.C. Public Schools, so they can implement and comply with federal and DCPS school health laws, policies and procedures, and improve student health.
- HIV/AIDS Education Program - provide trainings, workshops, and educational materials to D.C. Public Schools to increase their capacity to plan and implement effective HIV prevention educational programs for students in grades 6 thru 12, students with special needs and students in high risk situations.
- Student Intervention - provide prevention and intervention services to students, staff, families and community partners so they can support safe, respectful school communities that are peaceable and drug-free.
- Sumner School Museum and Archives - provide archival, museum and conference services to D.C. Public Schools, D.C. and Federal Government, and the general public so they can obtain information, increase knowledge, hold community meetings, and benefit from an historic site.
- Student Residency - provide residency verification services to local schools and school officials so they can capture appropriate per pupil funding for schools.
- Student Disciplinary Hearings - provide student disciplinary hearings and consultation services to the DCPS student population and school staff so they can receive due process, behavior support

counseling opportunities, and a safer learning environment.

- Athletics - provide athletic contests and training services to students, coaches, and athletic directors in order to enhance DCPS students' educational experience and to help students gain access to post-graduation educational opportunities.
- Out-of-School Time and Community-Based Programs - provide out-of-school-time programming for up to 8,000 low-income District of Columbia Children through District of Columbia After School for All (DCAFA); to provide educational services, job readiness training, placement assistance and case management to up to 600 low-income teen mothers in the New Heights Program; and to provide literacy training and skills development services to up to 800 low-income District of Columbia adults in the Strengthening Adult Literacy Skills (SALS) program. (The program has historically been funded through an MOU with the Department of Human Services.).
- Transportation - provide transit services to DCPS students so that special needs students can access the education systems and non-special needs students can access and experience educational enrichment activities.
- Food and Nutrition Services - provide nutritious meals and meal eligibility classification services to DCPS students and various entities requiring meal eligibility data so that children can have the nutritional requirements they need to prepare for learning, and other entities can use the eligibility information to accomplish their educational mission.
- Safety and Security - provide and maintain safety and security related services for students, staff, and visitors where they are afforded a safe and secure environment while in attendance or visiting facilities or property under the charge of DCPS.

Key initiatives associated with the Direct Student Services Program are:

- Establish baseline data for measures where reliable baseline information is unavailable.
- Ensure that 100 percent of DCPS students have up-to-date immunization records.
- Reduce the number of incidents within schools by an additional 25 percent.
- Increase the availability of transportation buses, drivers and attendants for service at start-up each day to 100 percent daily.
- Increase the total student scholarship dollars awarded by five percent over the current years total.

Key Result Measures

Program 6: Direct Student Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Ralph Neal, Assistant Superintendent

Supervisor(s): Dr. Paul Vance, Superintendent

Measure 6.1: Percent of students with up-to-date immunization records on file

	Fiscal Year	
	2004	2005
Target	100	-
Actual	-	-

Measure 6.2: Percent reduction in number of serious security incidents within schools

	Fiscal Year	
	2004	2005
Target	25	-
Actual	-	-

Measure 6.3: Percent of buses, drivers and attendants available for service at start-up each day

	Fiscal Year	
	2004	2005
Target	100	-
Actual	-	-

Measure 6.4: Percent increase in total student scholarship dollars awarded

	Fiscal Year	
	2004	2005
Target	5	-
Actual	-	-

Measure 6.5: Percent of students in grades 7-12 receiving HIV/AIDS education

	Fiscal Year	
	2004	2005
Target	80	-
Actual	-	-

Measure 6.6: Percent of students receiving school breakfast each day

	Fiscal Year	
	2004	2005
Target	30	-
Actual	-	-

Measure 6.7: Percent of students receiving school lunch each day

	Fiscal Year	
	2004	2005
Target	70	-
Actual	-	-

School Support Services

The School Support Services Program reliably and effectively delivers school-based and central support functions to schools, in a data-driven, efficient, and customer service-oriented manner, so that schools can focus on providing an excellent education to all students.

This program has 18 activities:

- District of Columbia Board of Education and Charter School Oversight - provide policy, leadership, oversight, and advocacy for the District's public schools on behalf of the public to ensure that the District's public schools provide a quality education in an efficient and effective manner, consistent with high standards, quality policy, legal and regulatory requirements, and representing the needs and interests of District's children, parents and other residents.
- Superintendent - provide leadership, policy and administrative direction for the implementation of the DCPS Business Plan pursuant to the decisions of the Board of Education.
- Chief of Staff - provide leadership, oversight, and day-to-day management services to DCPS so it effectively operates and implements all Superintendent's directives and policies.

- Chief Operating Officer - provide management and program operations oversight, leadership, direction and broad guidelines for the control of major fiscal budget, procurement and overall operational functions of the District of Columbia Public Schools. Ensure accountability and compliance with industry operational practices and meet the needs and demands of the internal and external system users.
- General Counsel - provide in-house legal counsel and representation services to the DCPS Board of Education, superintendent, administration, and school-based employees so they can operate a system that is in compliance with legal requirements.
- Policy Development and Intergovernmental Affairs - provide policy development, monitoring, dissemination and information services to the Superintendent and the program and school staff of DCPS to ensure the creation, implementation and accessibility of policies that are internally consistent, promote institutional objectives, reflect best practices from other school districts and research, and comply with federal, state, and local requirements. This office also maintains relationships with governmental entities that have jurisdiction over DCPS.
- Quality Management - provide planning, performance management, and analytic support to DCPS leadership, program managers, and schools so that all managers and principals can align their unit and schools to achieving the objectives of the Business Plan, receive better access to information necessary for data-driven decisions, and hold individuals accountable for results, leading to measurable student achievement.
- Human Resources - provide highly qualified teachers, administrative and support personnel via recruitment, staffing, and retention strategies that enable DCPS to attract, hire, support and retain qualified

staff; to offer state licensing services to those who are seeking teacher and administrator credentials for the District of Columbia; to implement, evaluate and maintain Human Resources Information Systems (HRIS) that provide access and use of employee data for reporting and forecasting purposes; and to ensure workplaces are free from all forms of unlawful discrimination and harassment, and that rules, policies, practices and behaviors are fair and do not disadvantage people because they belong to a particular group.

- Civil Rights and Multicultural Affairs - provide systemic monitoring, training, and consultations to DCPS teachers, staff, administrators, parents and community so they can comply with the Plan to Provide Services to English Language Learner (ELL) students, provide equitable and quality educational opportunities and improved academic student success to all ELL students, and build sensitivity, awareness and support for diversity across the District's schools.
- Compliance - provide independent and objective compliance and audit services and technical assistance to the Superintendent, senior management team, and individual activity managers so they can effectively manage resources, assure compliance with various court orders and consent decrees, safeguard DCPS assets, ensure compliance with applicable laws and regulations, and reduce the instances and potential of fraud, waste, and abuse of DCPS resources.
- Facilities management - provide operations, maintenance, planning, design, and construction services to students, staff and community so they can attend schools that are safe, healthy, educationally appropriate, and are anchors in the community.
- Realty - provide non-appropriated, self-sustaining capital and asset management services to DCPS so D.C. government agencies, religious organizations, commu-

nity groups and other public and private entities can access and utilize DCPS buildings and grounds and DCPS can obtain and utilize the income derived to provide children with safe and comfortable learning environments.

- Chief Financial Officer - provide financial leadership and services according to governmental regulations, policies, and sound financial practices to DCPS so that it can maintain fiscal integrity, effectively work on new initiatives with internal and external partners, and ensure adequate funding and support for educational initiatives.
- LEA Grants Management - provide Federal grant distribution and management assistance services to D.C. public and private schools so they can implement programs for the benefit of their students in accordance with applicable federal regulations and guidelines, and the DCPS Strategic Business Plan.
- SEA Grants Management - provide grants development, implementation, and closure services to LEAs for maximum benefit of federal and private dollars to ensure that all students in the District of Columbia achieve academic excellence.
- Contracts and Acquisitions - provide procurement services to schools, program managers, central office staff, and contractors so that DCPS schools and staff can obtain goods and services requested in a legal, timely and cost effective manner.
- Information Technology - provide information technology security, telecommunications and planning services to schools and central administration so they can reliably and securely collect, store, organize and access student and employee data and communicate through electronic means; and to provide an instruction-based infrastructure that assists in the meaningful and measurable advances in the teaching and learning environment of our students.

Key initiatives associated with the School Support Services Program are:

- Establish baseline data for measures where reliable baseline information is unavailable.
- Re-establish customer service survey to help improve central responsiveness to schools.
- Increase management and operational capacity in the Division of Facilities to be able to process and close open work orders and emergency requests.
- Ensure that 100 percent of schools and administrative units receive understandable and useful monthly budget versus expenditure updates from OCFO.
- Ensure that principals and teachers are hired and placed by July 15.

Key Result Measures

Program 7: School Support Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Louis Erste, Chief Operating Officer

Supervisor(s): Dr. Paul Vance, Superintendent

Measure 7.1: Percent of schools reporting "good" or "excellent" customer service ratings for central office

	Fiscal Year	
	2004	2005
Target	80	-
Actual	-	-

Measure 7.1: Percent of schools reporting "good" or "excellent" customer service ratings for central office

	Fiscal Year	
	2004	2005
Target	80	-
Actual	-	-

Measure 7.1: Percent of schools reporting "good" or "excellent" customer service ratings for central office

	Fiscal Year	
	2004	2005
Target	80	-
Actual	-	-

